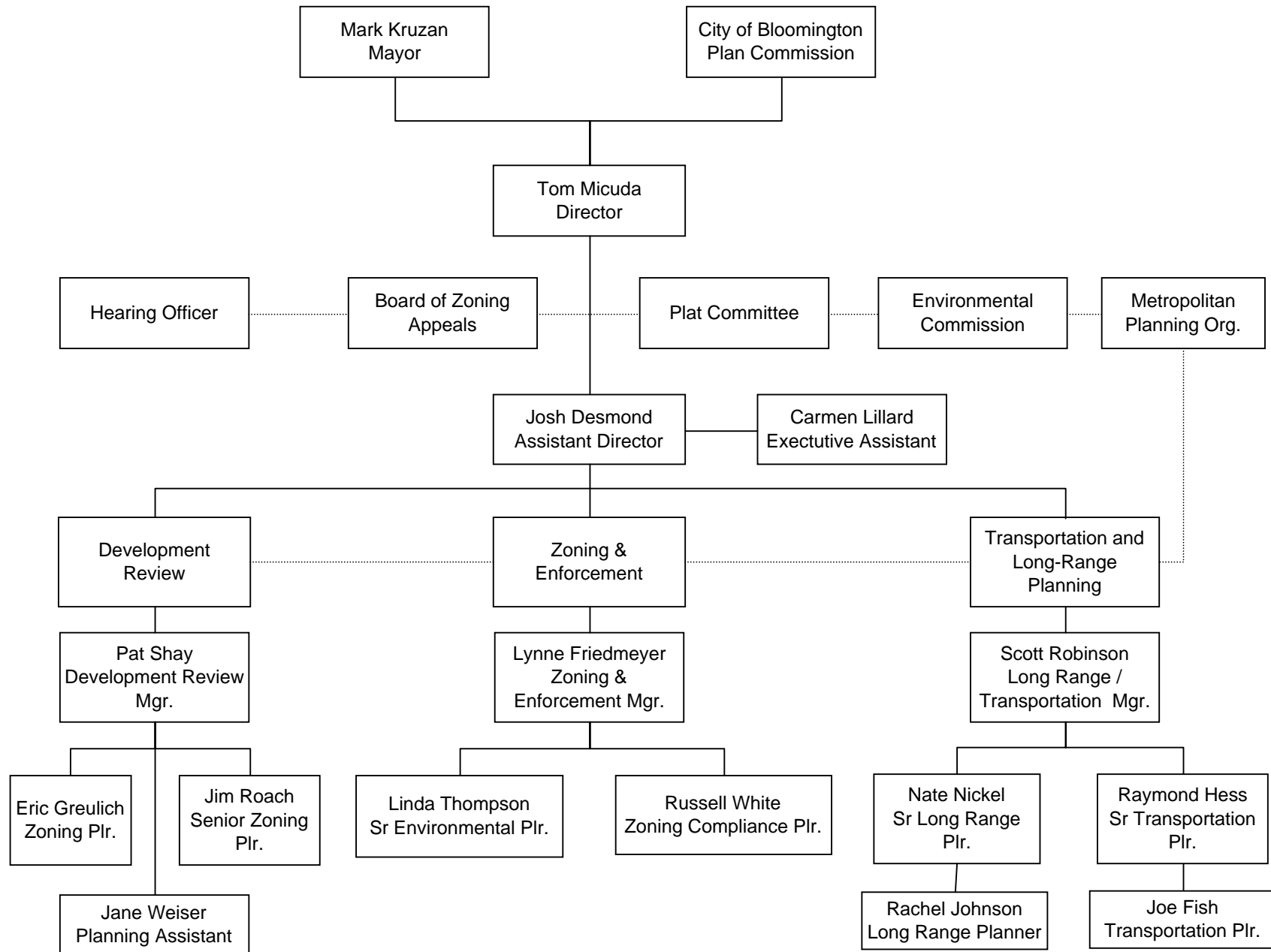


PLANNING



Planning

Program / Service

Enforcement of Zoning Regulations and Development Conditions

Program Description: Ensures compliance of proposed uses and structures with the zoning ordinance and conditions of development approval. Continues to implement the enforcement ticketing program. Maintains databases concerning development conditions of approval as well as lawn parking. Provides inspection coordination with the Monroe County Building Department.

Staffing (FTE): 2.00

Fund Source(s): General Fund

\$ 131,310

Accomplishments: * During first quarter of 2007, the department was responsible for issuing 51 Warning Letters and 18 Notices of Violation for miscellaneous zoning violations. Compliance rate for these violations was 93 percent.

Goals: * Create monthly summary reports on development inspections and the resolution of citizen complaints.
* Update City's gateway corridor sign inventory and billboard inventory.

Development Review: Plan Commission, Plat Committee, Board of Zoning Appeals, Hearing Officer and DRC

Program Description: Provides staff support for all public hearing bodies in order to ensure sound planning decisions. Enhances the Development Review Committee process as a means for collecting interdepartmental input. Maintains and enhances the quality of the permit review function.

Staffing (FTE): 5.30

Fund Source(s): General Fund

\$ 347,973

Accomplishments: * Processed 23 public hearing cases during the first quarter of 2007
* Processed 182 construction permits during the first quarter of 2007

Goals: * Create development review checklists and educational brochures to correspond with Unified Development Ordinance Update.
* Update and adopt new fee schedule for public hearing development petitions.

Transportation Planning and Traffic Impact Analysis

Program Description: Ensures the integrity of City and County transportation systems through sound corridor planning, long range planning and traffic impact review of new development. Retains certification and federal funding as a Metropolitan Planning Organization (MPO) through effective planning and program compliance. More fully utilizes the travel demand forecast model and implements the new long range transportation plan, Thoroughfare Plan and Greenways Plan.

Transportation Planning and Traffic Impact Analysis (Continued)**\$ 190,400**

Staffing (FTE): 2.90
Fund Source(s): General Fund

- Accomplishments:
- * Completed Year 5 implementation of the Alternative Transportation and Greenways System Plan.
 - * Adopted Unified Development Ordinance changes to facilitate implementation of the Greenways Plan.
 - * Worked in tandem with the County to complete State Road 37 bicycle and pedestrian accessibility study.
- Goals:
- * Amend the City's Thoroughfare plan to reflect recent development approvals and recommendations from the MPO's Long Range Transportation Plan.
 - * Complete a bicycle and pedestrian accessibility study for the College Mall/Eastland Plaza area.
 - * Amend the Greenways Plan to develop a new project listing for Years 2007-2011.

Long Range Planning

Program Description: Ensures the sound management of Bloomington's growth and the protection of its quality of life and economic vitality through comprehensive and long range planning. Ensure implementation of the updated City of Bloomington Growth Policies Plan through maintenance of the Unified Development Ordinance.

Staffing (FTE): 2.55
Fund Source(s): General Fund

\$ 167,421

- Accomplishments:
- * Completed and gained adoption of new Unified Development Ordinance.
- Goals:
- * Update the Growth Policies Plan Land Use Map to reflect recent development approvals.
 - * Complete Downtown Land Use Inventory.
 - * Initiate evaluation of the adequacy of public facilities within the community.

Environmental Planning

Program Description: Ensures effective consideration of environmental issues in the development review process and engages in proactive environmental planning. Focuses on ensuring that development and long range planning initiatives do not harm the protection of sensitive environments and community greenspace needs.

Staffing (FTE): 1.45
Fund Source(s): General Fund

\$ 95,200

- Accomplishments:
- * Completed a comprehensive evaluation and revision of the environmental regulations contained in the City's Zoning and Subdivision Ordinances.
 - * Worked in tandem with HAND and the Environmental Commission to create the Natural Landscaping HANDbook.
 - * Created the Bloomington Environmental Quality Indicators (BEQI) website.

Environmental Planning (Continued)

Goals: * Work with the Environmental Commission, development community, and Commission on Sustainability to increase the number of sustainable development projects in the community.

Neighborhood Planning

Program Description: Enhance Bloomington's high quality of life through effective and participatory planning for neighborhoods and important street corridors. Coordinates with HAND in empowering neighborhoods to increase their capacity to plan for future needs. Improves the timing and quality of neighborhood participation in the current planning process.

Staffing (FTE): 1.05

Fund Source(s): General Fund

\$ 68,938

Accomplishments: * Completed the Green Acres Neighborhood Plan.

Goals: * Work in tandem with HAND to create and implement a neighborhood capital improvement fund program.

Total FTE and Departmental Costs 15.25

\$ 1,001,242

Planning 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	895,692		895,692	935,864		935,864	40,172
200 - Supplies	15,639		15,639	15,576		15,576	(63)
300 - Other Services	44,822		44,822	49,802		49,802	4,980
400 - Capital Outlays	0		0	0		0	0
Total	956,153	0	956,153	1,001,242	0	1,001,242	45,089

Employees	2007 Budget	2008 Budget	# Change
Regular	15.00	15.00	0.00
Temporary	0.25	0.25	0.00
Total	15.25	15.25	0.00

Department: PLANNING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-13) TOTAL		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES		FTE:		15.25	15.25		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		651,389	629,818	670,994	701,349	30,355	4.52%
1120 Salaries & Wages - Temporary		5,400	5,600	7,200	9,000	1,800	25.00%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		50,345	45,855	51,882	54,343	2,461	4.74%
1220 PERF		60,374	58,259	68,776	73,642	4,866	7.08%
1230 Health Insurance		85,875	85,875	94,470	95,415	945	1.00%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,295	2,295	2,370	2,115	-255	(10.76%)
TOTAL - CATEGORY 1:		855,678	827,702	895,692	935,864	40,172	4.49%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,620	1,509	1,588	1,588		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		2,400	2,669	3,663	3,600	-63	(1.72%)
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books				490	490		
2420 Other Supplies		7,905	7,605	9,898	9,898		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		11,925	11,783	15,639	15,576	-63	(0.40%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		500	454	1,981	4,420	2,439	123.12%
3170 Mgt. Fees, Consultants & Workshops		40,000	21,351	14,851	16,000	1,149	7.74%
32 Communication & Transportation							
3210 Telephone		6,300	6,662	6,683	6,683		
3220 Postage		50		50	50		
3230 Travel		1,500	2,021	4,455	5,202	747	16.77%
3240 Freight/Other		400	91	396	396		
3250 Pagers							
33 Printing & Advertising							
3310 Printing		1,050	355	2,970	2,970		
3320 Advertising		600	620	594	594		

Department: PLANNING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-13) TOTAL		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	1,500	1,406	1,485	1,485		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,900	1,900	2,100	2,200	100	4.76%
	3630 Machinery & Equip. Repairs & Maint.	1,375	1,205	1,361	1,361		
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	125	95	124	124		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	3,900	4,425	4,455	5,000	545	12.23%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,700	2,500	2,673	2,673		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	650	2,115	644	644		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		62,550	45,201	44,822	49,802	4,980	11.11%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	6,950	6,555				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		6,950	6,555				
TOTAL - ALL CATEGORIES:		937,103	891,241	956,153	1,001,242	45,089	4.72%

Department: PLANNING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-13-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	473,258	629,818	533,000	566,635	33,635	6.31%
1120	Salaries & Wages - Temporary	1,620					
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	36,428	45,426	40,774	43,348	2,574	6.31%
1220	PERF	43,897	58,259	54,632	59,497	4,865	8.91%
1230	Health Insurance	63,834	63,834	76,836	77,604	768	1.00%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,706	1,706	1,928	1,720	-208	(10.79%)
TOTAL - CATEGORY 1:		620,743	799,043	707,170	748,804	41,634	5.89%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,500	1,509	1,588	1,588		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	2,400	2,669	3,663	3,600	-63	(1.72%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books			392	392		
2420	Other Supplies	7,800	7,588	8,330	8,330		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		11,700	11,767	13,973	13,910	-63	(0.45%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction			347	347		
3170	Mgt. Fees, Consultants & Workshops	40,000	21,351	14,504	15,200	696	4.80%
32	Communication & Transportation						
3210	Telephone	6,000	6,662	1,733	1,733		
3220	Postage	50		50	50		
3230	Travel			990	1,737	747	75.45%
3240	Freight/Other	400	91	396	396		
3250	Pagers						
33	Printing & Advertising						
3310	Printing	750	355	2,673	2,673		
3320	Advertising	600	620	594	594		

Department: PLANNING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-13-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services	1,500	1,406					
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	1,900	1,900	2,100	2,200	100	4.76%	
3630 Machinery & Equip. Repairs & Maint.	1,375	1,205	1,361	1,361			
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	125	95	124	124			
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	3,900	4,425	4,455	5,000	545	12.23%	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	2,700	2,500	2,673	2,673			
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	650	2,115	644	644			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		59,950	42,726	32,644	34,732	2,088	6.40%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	6,950	6,555					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		6,950	6,555				
TOTAL - ALL CATEGORIES:		699,343	860,090	753,787	797,446	43,659	5.79%

Department: Planning - Environmental Commission		2006	2006	2007	2008	\$	%
Fund: GENERAL FUND (101-13-10000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	48,506					
1120	Salaries & Wages - Temporary	1,620	5,600	7,200	9,000	1,800	25.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	3,835	428	551	689	138	25.05%
1220	PERF	4,487					
1230	Health Insurance	6,011	6,011				
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	161	161				
TOTAL - CATEGORY 1:		64,620	12,201	7,751	9,689	1,938	25.00%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	120					
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books			98	98		
2420	Other Supplies	105	17	98	98		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		225	17	196	196		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction			149	149		
3170	Mgt. Fees, Consultants & Workshops			347	800	453	130.55%
32	Communication & Transportation						
3210	Telephone	300					
3220	Postage						
3230	Travel			198	198		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	300					
3320	Advertising						

Department: Planning - Environmental Commission		2006	2006	2007	2008	\$	%
Fund: GENERAL FUND (101-13-10000)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		600		694	1,147	453	65.27%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		65,445	12,218	8,641	11,032	2,391	27.67%

Department: PLANNING MPO		2006	2006	2007	2008	\$	%
Fund: GENERAL FUND (101-13-20000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	129,625		137,994	134,714	-3,280	(2.38%)
1120	Salaries & Wages - Temporary	2,160					
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,082		10,557	10,306	-251	(2.38%)
1220	PERF	11,990		14,144	14,145	1	0.01%
1230	Health Insurance	16,030	16,030	17,634	17,811	177	1.00%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	428	428	442	395	-47	(10.63%)
TOTAL - CATEGORY 1:		170,315	16,458	180,771	177,371	-3,400	(1.88%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies			1,470	1,470		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:				1,470	1,470		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	500	454	1,485	3,924	2,439	164.24%
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone			4,950	4,950		
3220	Postage						
3230	Travel	1,500	2,021	3,267	3,267		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing			297	297		
3320	Advertising						

Department: PLANNING MPO		2006	2006	2007	2008	\$	%
Fund: GENERAL FUND (101-13-20000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services			1,485	1,485		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		2,000	2,475	11,484	13,923	2,439	21.24%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		172,315	18,933	193,725	192,764	-961	(0.50%)